

Holmes Community College PO Box 399 Goodman MS 39079

Dr. Glenn Boyce

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	26,322,622	26,962,796	26,980,118		
a. Additional Compensation			1,163,500		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	15,108	10,560	10,560		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>26,337,730</b>	<b>26,973,356</b>	<b>28,154,178</b>	<b>1,180,822</b>	<b>4.37%</b>
2. Travel					
a. Travel & Subsistence (In-State)	299,298	285,250	335,800	50,550	17.72%
b. Travel & Subsistence (Out-of-State)	130,239	125,550	130,500	4,950	3.94%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>429,537</b>	<b>410,800</b>	<b>466,300</b>	<b>55,500</b>	<b>13.51%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,630,882	1,655,000	1,717,000	62,000	3.74%
c. Public Information	235,091	245,000	345,000	100,000	40.81%
d. Rents	9,720	12,000	77,778	65,778	548.15%
e. Repairs & Service	146,671	148,500	240,000	91,500	61.61%
f. Fees, Professional & Other Services	1,180,190	1,027,365	1,507,140	479,775	46.69%
g. Other Contractual Services	1,295,517	1,270,000	1,295,000	25,000	1.96%
h. Data Processing	394,650	410,000	899,550	489,550	119.40%
i. Other					
<b>Total Contractual Services</b>	<b>4,892,721</b>	<b>4,767,865</b>	<b>6,081,468</b>	<b>1,313,603</b>	<b>27.55%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	438,412	435,000	560,000	125,000	28.73%
b. Printing & Office Supplies & Materials	215,240	210,000	225,000	15,000	7.14%
c. Equipment, Repair Parts, Supplies & Accessories	264,558	270,000	310,000	40,000	14.81%
d. Professional & Scientific Supplies & Materials	782,370	785,000	811,081	26,081	3.32%
e. Other Supplies & Materials	569,610	570,000	636,535	66,535	11.67%
<b>Total Commodities</b>	<b>2,270,190</b>	<b>2,270,000</b>	<b>2,542,616</b>	<b>272,616</b>	<b>12.00%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>215,367</b>	<b>225,000</b>	<b>225,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	18,189	25,000	30,130	5,130	20.52%
c. Office Machines, Furniture, Fixtures & Equipment	49,398	55,000	262,500	207,500	377.27%
d. IS Equipment (Data Processing & Telecommunications)	271,721	275,000	937,500	662,500	240.90%
e. Equipment - Lease Purchase					
f. Other Equipment	504,314	505,000	784,900	279,900	55.42%
<b>Total Equipment (Schedule D-2)</b>	<b>843,622</b>	<b>860,000</b>	<b>2,015,030</b>	<b>1,155,030</b>	<b>134.30%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,385,638</b>	<b>1,385,000</b>	<b>1,385,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>36,374,805</b>	<b>36,892,021</b>	<b>40,869,592</b>	<b>3,977,571</b>	<b>10.78%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	4,870,516	3,577,400	3,702,384	124,984	3.49%
General Fund Appropriation (Enter General Fund Lapse Below)	13,114,255	14,347,601	18,324,091	3,976,490	27.71%
State Support Special Funds	2,828,289	3,182,264	3,183,345	1,081	0.03%
Federal Funds _____ Other Special Funds (Specify) _____	1,450,414	1,430,000	1,430,000		
Indirect State	3,546,628	3,656,308	3,666,308	10,000	0.27%
Local	14,142,103	14,374,138	14,474,138	100,000	0.69%
Health/Life Insurance Carryover		26,694	26,694		
Less: Estimated Cash Available Next Fiscal Period	( 3,577,400)	( 3,702,384)	( 3,937,368)	234,984	6.34%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>36,374,805</b>	<b>36,892,021</b>	<b>40,869,592</b>	<b>3,977,571</b>	<b>10.78%</b>
GENERAL FUND LAPSE	688,112				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	373	377	398	21	5.57%
b.) Full T-L					
c.) Part Perm.	180	180	180		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission

Budget Officer: Sonny Sparks / ssparks@holmescc.edu

Phone Number: (662) 472-9178

Submitted by: Sonny Sparks  
 Name

Title: Director of Business Services

Date: August 19, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency Holmes Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	13,114,255	49.79%		14,347,601	53.19%		15,528,423	55.15%	
2. Budget Contingency Fund	543,941	2.06%							
3. Education Enhancement Fund	2,284,348	8.67%		2,486,505	9.21%		2,486,505	8.83%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	998,239	3.79%		1,095,000	4.05%		1,095,000	3.88%	
9. Indirect State	1,548,002	5.87%		1,548,002	5.73%		1,548,002	5.49%	
10. Local	7,848,945	29.80%		7,469,554	27.69%		7,469,554	26.53%	
11. Health/Life Insurance Carryover				26,694	0.09%		26,694	0.09%	
12.									
<b>Total Salaries</b>	<b>26,337,730</b>		<b>72.40%</b>	<b>26,973,356</b>		<b>73.11%</b>	<b>28,154,178</b>		<b>68.88%</b>
1. General _____ State Support Special (Specify) _____							55,500	11.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	26,812	6.24%		25,000	6.08%		25,000	5.36%	
9. Indirect State									
10. Local	402,725	93.75%		385,800	93.91%		385,800	82.73%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Travel</b>	<b>429,537</b>		<b>1.18%</b>	<b>410,800</b>		<b>1.11%</b>	<b>466,300</b>		<b>1.14%</b>
1. General _____ State Support Special (Specify) _____							1,313,603	21.60%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	245,506	5.01%		265,000	5.55%		265,000	4.35%	
9. Indirect State	1,718,818	35.13%		1,823,306	38.24%		1,823,306	29.98%	
10. Local	2,928,397	59.85%		2,679,559	56.20%		2,679,559	44.06%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Contractual</b>	<b>4,892,721</b>		<b>13.45%</b>	<b>4,767,865</b>		<b>12.92%</b>	<b>6,081,468</b>		<b>14.88%</b>
1. General _____ State Support Special (Specify) _____							271,535	10.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							1,081	0.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	139,735	6.15%							
9. Indirect State	279,808	12.32%		285,000	12.55%		295,000	11.60%	
10. Local	1,850,647	81.51%		1,985,000	87.44%		1,975,000	77.67%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Commodities</b>	<b>2,270,190</b>		<b>6.24%</b>	<b>2,270,000</b>		<b>6.15%</b>	<b>2,542,616</b>		<b>6.22%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Holmes Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	215,367	100.00%		225,000	100.00%		225,000	100.00%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Other Than Equipment</b>	<b>215,367</b>		<b>0.59%</b>	<b>225,000</b>		<b>0.60%</b>	<b>225,000</b>		<b>0.55%</b>
1. General _____ State Support Special (Specify) _____							1,155,030	57.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	40,122	4.75%		45,000	5.23%		45,000	2.23%	
9. Indirect State									
10. Local	803,500	95.24%		815,000	94.76%		815,000	40.44%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Equipment</b>	<b>843,622</b>		<b>2.31%</b>	<b>860,000</b>		<b>2.33%</b>	<b>2,015,030</b>		<b>4.93%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
<b>Total Wireless Comm. Devices</b>									

Name of Agency Holmes Community College

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				695,759	50.23%		695,759	50.23%	
7.									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	1,385,638	100.00%		689,241	49.76%		689,241	49.76%	
11. Health/Life Insurance Carryover									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,385,638</b>		<b>3.80%</b>	<b>1,385,000</b>		<b>3.75%</b>	<b>1,385,000</b>		<b>3.38%</b>
1. General _____ State Support Special (Specify) _____	13,114,255	36.05%		14,347,601	38.89%		18,324,091	44.83%	
2. Budget Contingency Fund	543,941	1.49%							
3. Education Enhancement Fund	2,284,348	6.28%		2,486,505	6.73%		2,487,586	6.08%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				695,759	1.88%		695,759	1.70%	
7.									
8. Federal _____ Other Special (Specify) _____	1,450,414	3.98%		1,430,000	3.87%		1,430,000	3.49%	
9. Indirect State	3,546,628	9.75%		3,656,308	9.91%		3,666,308	8.97%	
10. Local	15,435,219	42.43%		14,249,154	38.62%		14,239,154	34.84%	
11. Health/Life Insurance Carryover				26,694	0.07%		26,694	0.06%	
12.									
<b>TOTAL</b>	<b>36,374,805</b>		<b>100.00%</b>	<b>36,892,021</b>		<b>100.00%</b>	<b>40,869,592</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Holmes Community College  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>				
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>(1) Actual Revenues FY 2009</b>	<b>(2) Estimated Revenues FY 2010</b>	<b>(3) Requested Revenues FY 2011</b>
Budget Contingency Fund	BCF - Budget Contingency Fund	543,941		
Education Enhancement Fund	EEF - Education Enhancement Fund	2,284,348	2,486,505	2,487,586
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		695,759	695,759
<b>Section S TOTAL</b>		<b>2,828,289</b>	<b>3,182,264</b>	<b>3,183,345</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2009</b>	<b>(2) Estimated Revenues FY 2010</b>	<b>(3) Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2010</b>	<b>FY 2011</b>			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			326,942	300,000	305,000
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			188,067	185,000	200,000
HEA III Developing Institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education			187,381	200,000	200,000
Upward Bound (0)						
Special Services (0)				284,455	285,000	285,000
National Science Foundation						
466 Tech Prep				96,963	100,000	100,000
SBDC	U.S. Department of Commerce					
Administrative Cost Recoveries						
Dept of Labor - Career Readiness	DOL via SBCJC			1,835	2,000	2,000
FEMA						
WIN Center						
ARRA (Stimulus) Funds						
Workforce Investment Act (WIA)	DOL/MDA			285,934	320,000	300,000
Manufacturing Extension Partnership				40,000		
MyBiz				38,837	38,000	38,000
<b>Section A TOTAL</b>				<b>1,450,414</b>	<b>1,430,000</b>	<b>1,430,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2009</b>	<b>(2) Estimated Revenues FY 2010</b>	<b>(3) Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	4,870,516	3,577,400	3,702,384
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	1,548,002	1,548,002	1,548,002
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior	32,444	32,444	32,444
480 Adult Basic Education 1 (1)	State Board for Community and Junior	84,587	100,000	100,000
Workforce Education Projects (SBCJC)	State Board for Community and Junior	1,881,595	1,975,862	1,985,862
Dual PN 1 (1)	State Board for Community and Jr College			
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges			
401-415 Student Fees 2 (2)	Local	10,437,560	10,475,000	10,575,000
441 -** District Taxes 2 (2)	Local	2,363,645	2,450,000	2,500,000
521-550's Sales & Servi., Interest, etc 2	Local	956,346	1,089,138	1,039,138
Transfer From Other Funds 2 (2)	Local			
Transfer To Other Funds 2 (2)	Local			
Local/Private Grants 2 (2)	Local	384,552	360,000	360,000
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		26,694	26,694

**SPECIAL FUNDS DETAIL**

Holmes Community College \_\_\_\_\_  
Name of Agency

<b>Section B TOTAL</b>	<b>22,559,247</b>	<b>21,634,540</b>	<b>21,869,524</b>
<b>Section S + A + B TOTAL</b>	<b>26,837,950</b>	<b>26,246,804</b>	<b>26,482,869</b>

C. TREASURY FUND/BANK ACCOUNTS*			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/09	Balance as of 6/30/10	Balance as of 6/30/11
Depository Savings		Holmes County Bank	197,233	500,000	550,000
Student AR Clearing		Holmes County Bank	38,180	25,000	25,000
Employment Fund Checking		BankPlus	43,348	45,000	47,000
Benefits Account		BankPlus	1,807	2,500	2,500
Depository Savings		BankPlus	151,748	700,000	750,000
A/P Checking		BankPlus	348,340	25,000	25,000
Payroll Checking		BankPlus	68,500	5,000	5,000
Depository Savings		Regions	10,741		
Depository Savings		M & F	68,980	250,000	275,000
XXX NEW					

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Holmes Community College

Name of Agency

**FEDERAL FUNDS**

Federal funds are being utilized increasingly to fund programs such as Adult Basic Education and Special Services which are very important to the college. The area the college serves has an increasing need for programs that serve this type of learner. Additionally, federal funds are being utilized to train workers in certain areas of our workforce development department. Even though federal funds are the smallest funding source of the college, they are important to the continuation of programs such as these.

**STATE SUPPORT SPECIAL FUNDS**

State Support Special Funds include Education Enhancement Fund, ARRA and Budget Contingency Fund money. Budget Contingency Fund will not be funded in FY2010 and FY2011. Education Enhancement money is divided among the colleges and is based on the State of Mississippi monthly revenues. ARRA money will be available in FY2010 and FY2011, this is stimulus money awarded to replace the shortfall of state appropriations.

**OTHER SPECIAL FUNDS**

Other Special funds include non-federal and non-general state funds. Tuition and fees, county tax support , education enhancement, and indirect state are the major sources of special funds.

**TREASURY FUND/BANK**

No restrictions on non-federal funds exist

**CONTINUATION AND EXPANDED REQUEST**

Holmes Community College  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,114,255	2,828,289	998,239	9,396,947	26,337,730
Travel			26,812	402,725	429,537
Contractual Services			245,506	4,647,215	4,892,721
Commodities			139,735	2,130,455	2,270,190
Other Than Equipment				215,367	215,367
Equipment			40,122	803,500	843,622
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,385,638	1,385,638
<b>Total</b>	<b>13,114,255</b>	<b>2,828,289</b>	<b>1,450,414</b>	<b>18,981,847</b>	<b>36,374,805</b>
No. of Positions (FTE)	280.00	60.00	20.00	193.00	553.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,347,601	2,486,505	1,095,000	9,044,250	26,973,356
Travel			25,000	385,800	410,800
Contractual Services			265,000	4,502,865	4,767,865
Commodities				2,270,000	2,270,000
Other Than Equipment				225,000	225,000
Equipment			45,000	815,000	860,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		695,759		689,241	1,385,000
<b>Total</b>	<b>14,347,601</b>	<b>3,182,264</b>	<b>1,430,000</b>	<b>17,932,156</b>	<b>36,892,021</b>
No. of Positions (FTE)	299.00	52.00	23.00	183.00	557.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	631,503				631,503
Commodities	143,938	1,081			145,019
Other Than Equipment					
Equipment	487,530				487,530
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,262,971</b>	<b>1,081</b>			<b>1,264,052</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Holmes Community College  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2011 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe	992,322				992,322
Travel	37,000				37,000
Contractual Services	481,600				481,600
Commodities	90,597				90,597
Other Than Equipment					
Equipment	608,000				608,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,209,519</b>				<b>2,209,519</b>
No. of Positions (FTE)	18.00				18.00

	<b>FY 2011 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe	188,500				188,500
Travel	18,500				18,500
Contractual Services	200,500				200,500
Commodities	37,000				37,000
Other Than Equipment					
Equipment	59,500				59,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>504,000</b>				<b>504,000</b>
No. of Positions (FTE)	3.00				3.00

	<b>FY 2011 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	15,528,423	2,486,505	1,095,000	9,044,250	28,154,178
Travel	55,500		25,000	385,800	466,300
Contractual Services	1,313,603		265,000	4,502,865	6,081,468
Commodities	271,535	1,081		2,270,000	2,542,616
Other Than Equipment				225,000	225,000
Equipment	1,155,030		45,000	815,000	2,015,030
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		695,759		689,241	1,385,000
<b>Total</b>	<b>18,324,091</b>	<b>3,183,345</b>	<b>1,430,000</b>	<b>17,932,156</b>	<b>40,869,592</b>
No. of Positions (FTE)	320.00	52.00	23.00	183.00	578.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Holmes Community College  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	17,115,508	3,183,345	810,000	3,910,634	25,019,487
2. INSTRUCTIONAL SUPPORT				753,557	753,557
3. STUDENT SERVICES	32,500		520,000	3,420,185	3,972,685
4. INSTITUTIONAL SUPPORT	931,533		100,000	5,299,050	6,330,583
5. PHYSICAL PLANT OPERATION	244,550			4,548,730	4,793,280
SUMMARY OF ALL PROGRAMS	18,324,091	3,183,345	1,430,000	17,932,156	40,869,592

**CONTINUATION AND EXPANDED REQUEST**

Holmes Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,114,255	2,828,289	571,303	1,070,702	17,584,549
Travel			17,450	215,793	233,243
Contractual Services			203,330	1,085,752	1,289,082
Commodities			87,235	918,301	1,005,536
Other Than Equipment					
Equipment			40,122	611,383	651,505
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,148,863	1,148,863
<b>Total</b>	<b>13,114,255</b>	<b>2,828,289</b>	<b>919,440</b>	<b>5,050,794</b>	<b>21,912,778</b>
No. of Positions (FTE)	280.00	60.00	11.00	22.00	373.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,347,601	2,486,505	575,000	599,823	18,008,929
Travel			25,000	198,069	223,069
Contractual Services			165,000	1,091,186	1,256,186
Commodities				1,005,452	1,005,452
Other Than Equipment					
Equipment			45,000	619,153	664,153
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		695,759		396,951	1,092,710
<b>Total</b>	<b>14,347,601</b>	<b>3,182,264</b>	<b>810,000</b>	<b>3,910,634</b>	<b>22,250,499</b>
No. of Positions (FTE)	299.00	52.00	12.00	12.00	375.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	100,000				100,000
Commodities	93,938	1,081			95,019
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>193,938</b>	<b>1,081</b>			<b>195,019</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Holmes Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	927,322				927,322
Travel	37,000				37,000
Contractual Services	407,050				407,050
Commodities	90,597				90,597
Other Than Equipment					
Equipment	608,000				608,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,069,969</b>				<b>2,069,969</b>
No. of Positions (FTE)	16.00				16.00

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	188,500				188,500
Travel	18,500				18,500
Contractual Services	200,500				200,500
Commodities	37,000				37,000
Other Than Equipment					
Equipment	59,500				59,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>504,000</b>				<b>504,000</b>
No. of Positions (FTE)	3.00				3.00

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	15,463,423	2,486,505	575,000	599,823	19,124,751
Travel	55,500		25,000	198,069	278,569
Contractual Services	707,550		165,000	1,091,186	1,963,736
Commodities	221,535	1,081		1,005,452	1,228,068
Other Than Equipment					
Equipment	667,500		45,000	619,153	1,331,653
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		695,759		396,951	1,092,710
<b>Total</b>	<b>17,115,508</b>	<b>3,183,345</b>	<b>810,000</b>	<b>3,910,634</b>	<b>25,019,487</b>
No. of Positions (FTE)	318.00	52.00	12.00	12.00	394.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College  
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				516,102	516,102
Travel					
Contractual Services					
Commodities					
Other Than Equipment				215,367	215,367
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>731,469</b>	<b>731,469</b>
No. of Positions (FTE)				9.00	9.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				528,557	528,557
Travel					
Contractual Services					
Commodities					
Other Than Equipment				225,000	225,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>753,557</b>	<b>753,557</b>
No. of Positions (FTE)				9.00	9.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Holmes Community College  
AGENCY

Program No. 2 of 5 Programs

**INSTRUCTIONAL SUPPORT**

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			528,557	528,557
Travel				
Contractual Services				
Commodities				
Other Than Equipment			225,000	225,000
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>753,557</b>	<b>753,557</b>
No. of Positions (FTE)			9.00	9.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			426,936	2,388,501	2,815,437
Travel			9,362	64,123	73,485
Contractual Services			42,176	255,321	297,497
Commodities			52,500	298,254	350,754
Other Than Equipment					
Equipment				52,582	52,582
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				236,775	236,775
<b>Total</b>			<b>530,974</b>	<b>3,295,556</b>	<b>3,826,530</b>
No. of Positions (FTE)			9.00	52.00	61.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			520,000	2,363,384	2,883,384
Travel				70,279	70,279
Contractual Services				289,905	289,905
Commodities				350,724	350,724
Other Than Equipment					
Equipment				53,603	53,603
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				292,290	292,290
<b>Total</b>			<b>520,000</b>	<b>3,420,185</b>	<b>3,940,185</b>
No. of Positions (FTE)			11.00	50.00	61.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	32,500				32,500
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>32,500</b>				<b>32,500</b>
No. of Positions (FTE)	1.00				1.00

	FY 2011 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	32,500		520,000	2,363,384	2,915,884
Travel				70,279	70,279
Contractual Services				289,905	289,905
Commodities				350,724	350,724
Other Than Equipment					
Equipment				53,603	53,603
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				292,290	292,290
<b>Total</b>	<b>32,500</b>		<b>520,000</b>	<b>3,420,185</b>	<b>3,972,685</b>
No. of Positions (FTE)	1.00		11.00	50.00	62.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Holmes Community College  
AGENCY

Program No. 4 of 5 Programs

**INSTITUTIONAL SUPPORT**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,221,556	3,221,556
Travel				79,015	79,015
Contractual Services				1,742,372	1,742,372
Commodities				217,770	217,770
Other Than Equipment					
Equipment				106,449	106,449
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,367,162</b>	<b>5,367,162</b>
No. of Positions (FTE)				66.00	66.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,299,304	3,299,304
Travel				75,568	75,568
Contractual Services			100,000	1,597,910	1,697,910
Commodities				217,752	217,752
Other Than Equipment					
Equipment				108,516	108,516
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>100,000</b>	<b>5,299,050</b>	<b>5,399,050</b>
No. of Positions (FTE)				67.00	67.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	361,503				361,503
Commodities	50,000				50,000
Other Than Equipment					
Equipment	487,530				487,530
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>899,033</b>				<b>899,033</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Holmes Community College  
AGENCY

Program No. 4 of 5 Programs

**INSTITUTIONAL SUPPORT**

PROGRAM

	<b>FY 2011</b>				<b>(20) Total</b>
	<b>Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	
Salaries, Wages, Fringe	32,500				32,500
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>32,500</b>				<b>32,500</b>
No. of Positions (FTE)	1.00				1.00

	<b>FY 2011 New Activities</b>				<b>(25) Total</b>
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2011 Total Request</b>				<b>(30) Total</b>
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	
Salaries, Wages, Fringe	32,500			3,299,304	3,331,804
Travel				75,568	75,568
Contractual Services	361,503		100,000	1,597,910	2,059,413
Commodities	50,000			217,752	267,752
Other Than Equipment					
Equipment	487,530			108,516	596,046
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>931,533</b>		<b>100,000</b>	<b>5,299,050</b>	<b>6,330,583</b>
No. of Positions (FTE)	1.00			67.00	68.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College  
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,200,086	2,200,086
Travel				43,794	43,794
Contractual Services				1,563,770	1,563,770
Commodities				696,130	696,130
Other Than Equipment					
Equipment				33,086	33,086
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>4,536,866</b>	<b>4,536,866</b>
No. of Positions (FTE)				44.00	44.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,253,182	2,253,182
Travel				41,884	41,884
Contractual Services				1,523,864	1,523,864
Commodities				696,072	696,072
Other Than Equipment					
Equipment				33,728	33,728
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>4,548,730</b>	<b>4,548,730</b>
No. of Positions (FTE)				45.00	45.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	170,000				170,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>170,000</b>				<b>170,000</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Holmes Community College  
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	74,550				74,550
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>74,550</b>				<b>74,550</b>
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,253,182	2,253,182
Travel				41,884	41,884
Contractual Services	244,550			1,523,864	1,768,414
Commodities				696,072	696,072
Other Than Equipment					
Equipment				33,728	33,728
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>244,550</b>			<b>4,548,730</b>	<b>4,793,280</b>
No. of Positions (FTE)				45.00	45.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

Holmes Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Increase (decrease) In Eef	Health/life Insurance	New Positions	Workforce Development Center
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>18,008,929</b>					<b>17,322</b>	<b>260,000</b>	
GENERAL	14,347,601					17,322	260,000	
ST.SUP.SPECIAL	2,486,505							
FEDERAL	575,000							
OTHER	599,823							
<b>TRAVEL</b>	<b>223,069</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	25,000							
OTHER	198,069							
<b>CONTRACTUAL</b>	<b>1,256,186</b>			<b>100,000</b>				<b>50,000</b>
GENERAL				100,000				50,000
ST.SUP.SPECIAL								
FEDERAL	165,000							
OTHER	1,091,186							
<b>COMMODITIES</b>	<b>1,005,452</b>			<b>93,938</b>	<b>1,081</b>			
GENERAL				93,938				
ST.SUP.SPECIAL					1,081			
FEDERAL								
OTHER	1,005,452							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>664,153</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	45,000							
OTHER	619,153							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,092,710</b>							
GENERAL								
ST.SUP.SPECIAL	695,759							
FEDERAL								
OTHER	396,951							
<b>TOTAL</b>	<b>22,250,499</b>			<b>193,938</b>	<b>1,081</b>	<b>17,322</b>	<b>260,000</b>	<b>50,000</b>

**FUNDING:**

GENERAL FUNDS	14,347,601			193,938		17,322	260,000	50,000
ST.SUP.SPCL.FUNDS	3,182,264				1,081			
FEDERAL FUNDS	810,000							
OTHER SP.FUNDS	3,910,634							
<b>TOTAL</b>	<b>22,250,499</b>			<b>193,938</b>	<b>1,081</b>	<b>17,322</b>	<b>260,000</b>	<b>50,000</b>

**POSITIONS:**

GENERAL FTE	299.00						4.00	
ST.SUP.SPCL.FTE	52.00							
FEDERAL FTE	12.00							
OTHER SP FTE	12.00							
<b>TOTAL FTE</b>	<b>375.00</b>						<b>4.00</b>	

**PRIORITY LEVEL:**

				1	1	1	1	1
	Workforce Equipment	Advanced Training Centers	High Cost Program(s)	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	New Career/tech Program(
<b>EXPENDITURES:</b>								
<b>SALARIES</b>				<b>130,000</b>	<b>520,000</b>		<b>65,000</b>	<b>65,000</b>
GENERAL				130,000	520,000		65,000	65,000
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Holmes Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>TRAVEL</b>			<b>25,000</b>	<b>2,000</b>	<b>10,000</b>		<b>1,500</b>	<b>15,000</b>
GENERAL			25,000	2,000	10,000		1,500	15,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>		<b>13,750</b>	<b>140,000</b>	<b>5,000</b>	<b>198,300</b>		<b>4,000</b>	<b>15,000</b>
GENERAL		13,750	140,000	5,000	198,300		4,000	15,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>			<b>65,597</b>	<b>5,000</b>	<b>20,000</b>		<b>12,000</b>	<b>20,000</b>
GENERAL			65,597	5,000	20,000		12,000	20,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>150,000</b>		<b>75,000</b>	<b>8,000</b>	<b>175,000</b>	<b>200,000</b>	<b>7,500</b>	<b>45,000</b>
GENERAL	150,000		75,000	8,000	175,000	200,000	7,500	45,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>150,000</b>	<b>13,750</b>	<b>305,597</b>	<b>150,000</b>	<b>923,300</b>	<b>200,000</b>	<b>90,000</b>	<b>160,000</b>

**FUNDING:**

GENERAL FUNDS	150,000	13,750	305,597	150,000	923,300	200,000	90,000	160,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>150,000</b>	<b>13,750</b>	<b>305,597</b>	<b>150,000</b>	<b>923,300</b>	<b>200,000</b>	<b>90,000</b>	<b>160,000</b>

**POSITIONS:**

GENERAL FTE				2.00	10.00		1.00	1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>				<b>2.00</b>	<b>10.00</b>		<b>1.00</b>	<b>1.00</b>

**PRIORITY LEVEL:**

	1	1	1	1	1	1	1
<b>EXPENDITURES:</b>	Performed Based Fund - C&t	Work -based Learning - C&t	Total Funding Change	FY 2011 Total Request			
<b>SALARIES</b>		<b>58,500</b>	<b>1,115,822</b>	<b>19,124,751</b>			
GENERAL		58,500	1,115,822	15,463,423			
ST.SUP.SPECIAL				2,486,505			
FEDERAL				575,000			
OTHER				599,823			
<b>TRAVEL</b>		<b>2,000</b>	<b>55,500</b>	<b>278,569</b>			
GENERAL		2,000	55,500	55,500			
ST.SUP.SPECIAL							
FEDERAL				25,000			

**PROGRAM DECISION UNITS**

Holmes Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER				198,069				
<b>CONTRACTUAL</b>	<b>174,000</b>	<b>7,500</b>	<b>707,550</b>	<b>1,963,736</b>				
GENERAL	174,000	7,500	707,550	707,550				
ST.SUP.SPECIAL								
FEDERAL				165,000				
OTHER				1,091,186				
<b>COMMODITIES</b>		<b>5,000</b>	<b>222,616</b>	<b>1,228,068</b>				
GENERAL		5,000	221,535	221,535				
ST.SUP.SPECIAL			1,081	1,081				
FEDERAL								
OTHER				1,005,452				
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>7,000</b>	<b>667,500</b>	<b>1,331,653</b>				
GENERAL		7,000	667,500	667,500				
ST.SUP.SPECIAL								
FEDERAL				45,000				
OTHER				619,153				
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>				<b>1,092,710</b>				
GENERAL								
ST.SUP.SPECIAL				695,759				
FEDERAL								
OTHER				396,951				
<b>TOTAL</b>	<b>174,000</b>	<b>80,000</b>	<b>2,768,988</b>	<b>25,019,487</b>				

**FUNDING:**

GENERAL FUNDS	174,000	80,000	2,767,907	17,115,508				
ST.SUP.SPCL.FUNDS			1,081	3,183,345				
FEDERAL FUNDS				810,000				
OTHER SP.FUNDS				3,910,634				
<b>TOTAL</b>	<b>174,000</b>	<b>80,000</b>	<b>2,768,988</b>	<b>25,019,487</b>				

**POSITIONS:**

GENERAL FTE		1.00	19.00	318.00				
ST.SUP.SPCL.FTE				52.00				
FEDERAL FTE				12.00				
OTHER SP FTE				12.00				
<b>TOTAL FTE</b>		<b>1.00</b>	<b>19.00</b>	<b>394.00</b>				

**PRIORITY LEVEL:**

	1	1						
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>SALARIES</b>	<b>528,557</b>				<b>528,557</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	528,557				528,557			
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Holmes Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>	<b>225,000</b>				<b>225,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	225,000				225,000			
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>753,557</b>				<b>753,557</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	753,557				753,557			
<b>TOTAL</b>	<b>753,557</b>				<b>753,557</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.00				9.00			
<b>TOTAL FTE</b>	<b>9.00</b>				<b>9.00</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	New Position(s)	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,883,384</b>			<b>32,500</b>	<b>32,500</b>	<b>2,915,884</b>		
GENERAL				32,500	32,500	32,500		
ST.SUP.SPECIAL								
FEDERAL	520,000					520,000		
OTHER	2,363,384					2,363,384		
<b>TRAVEL</b>	<b>70,279</b>					<b>70,279</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,279					70,279		
<b>CONTRACTUAL</b>	<b>289,905</b>					<b>289,905</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	289,905					289,905		
<b>COMMODITIES</b>	<b>350,724</b>					<b>350,724</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	350,724					350,724		
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

Holmes Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>53,603</b>					<b>53,603</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	53,603					53,603		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>292,290</b>					<b>292,290</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	292,290					292,290		
<b>TOTAL</b>	<b>3,940,185</b>			<b>32,500</b>	<b>32,500</b>	<b>3,972,685</b>		

**FUNDING:**

GENERAL FUNDS				32,500	32,500	32,500		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	520,000					520,000		
OTHER SP.FUNDS	3,420,185					3,420,185		
<b>TOTAL</b>	<b>3,940,185</b>			<b>32,500</b>	<b>32,500</b>	<b>3,972,685</b>		

**POSITIONS:**

GENERAL FTE				1.00	1.00	1.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	11.00					11.00		
OTHER SP FTE	50.00					50.00		
<b>TOTAL FTE</b>	<b>61.00</b>			<b>1.00</b>	<b>1.00</b>	<b>62.00</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Technology Infrastructure	Application Costs	Training For Security Officer	Training For Catastrophic Eve	New Technology Positions
<b>SALARIES</b>	<b>3,299,304</b>							<b>32,500</b>
GENERAL								32,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,299,304							
<b>TRAVEL</b>	<b>75,568</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	75,568							
<b>CONTRACTUAL</b>	<b>1,697,910</b>				<b>161,503</b>	<b>100,000</b>	<b>100,000</b>	
GENERAL					161,503	100,000	100,000	
ST.SUP.SPECIAL								
FEDERAL	100,000							
OTHER	1,597,910							
<b>COMMODITIES</b>	<b>217,752</b>			<b>50,000</b>				
GENERAL				50,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	217,752							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>108,516</b>			<b>487,530</b>				
GENERAL				487,530				

**PROGRAM DECISION UNITS**

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,516							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>5,399,050</b>			<b>537,530</b>	<b>161,503</b>	<b>100,000</b>	<b>100,000</b>	<b>32,500</b>

**FUNDING:**

GENERAL FUNDS				537,530	161,503	100,000	100,000	32,500
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	100,000							
OTHER SP.FUNDS	5,299,050							
<b>TOTAL</b>	<b>5,399,050</b>			<b>537,530</b>	<b>161,503</b>	<b>100,000</b>	<b>100,000</b>	<b>32,500</b>

**POSITIONS:**

GENERAL FTE								1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	67.00							
<b>TOTAL FTE</b>	<b>67.00</b>							<b>1.00</b>

**PRIORITY LEVEL:**

				1	1	1	1	1
<b>EXPENDITURES:</b>	Total Funding Change	FY 2011 Total Request						
<b>SALARIES</b>	<b>32,500</b>	<b>3,331,804</b>						
GENERAL	32,500	32,500						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		3,299,304						
<b>TRAVEL</b>		<b>75,568</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		75,568						
<b>CONTRACTUAL</b>	<b>361,503</b>	<b>2,059,413</b>						
GENERAL	361,503	361,503						
ST.SUP.SPECIAL								
FEDERAL		100,000						
OTHER		1,597,910						
<b>COMMODITIES</b>	<b>50,000</b>	<b>267,752</b>						
GENERAL	50,000	50,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		217,752						
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>487,530</b>	<b>596,046</b>						
GENERAL	487,530	487,530						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		108,516						
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>931,533</b>	<b>6,330,583</b>						

**FUNDING:**

GENERAL FUNDS	931,533	931,533						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS		100,000						
OTHER SP.FUNDS		5,299,050						
<b>TOTAL</b>	<b>931,533</b>	<b>6,330,583</b>						

**POSITIONS:**

GENERAL FTE	1.00	1.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		67.00						
<b>TOTAL FTE</b>	<b>1.00</b>	<b>68.00</b>						

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Property/ casualty Insurance	Utilities	Built-in New Facilities	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,253,182</b>							<b>2,253,182</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,253,182							2,253,182
<b>TRAVEL</b>	<b>41,884</b>							<b>41,884</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	41,884							41,884
<b>CONTRACTUAL</b>	<b>1,523,864</b>			<b>30,000</b>	<b>140,000</b>	<b>74,550</b>	<b>244,550</b>	<b>1,768,414</b>
GENERAL				30,000	140,000	74,550	244,550	244,550
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,523,864							1,523,864
<b>COMMODITIES</b>	<b>696,072</b>							<b>696,072</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	696,072							696,072
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>33,728</b>							<b>33,728</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,728							33,728
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Holmes Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,548,730</b>			<b>30,000</b>	<b>140,000</b>	<b>74,550</b>	<b>244,550</b>	<b>4,793,280</b>

**FUNDING:**

GENERAL FUNDS				30,000	140,000	74,550	244,550	244,550
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,548,730							4,548,730
<b>TOTAL</b>	<b>4,548,730</b>			<b>30,000</b>	<b>140,000</b>	<b>74,550</b>	<b>244,550</b>	<b>4,793,280</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	45.00							45.00
<b>TOTAL FTE</b>	<b>45.00</b>							<b>45.00</b>

**PRIORITY LEVEL:**

				1	1	1		
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Holmes Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

**II. Program Objective:**

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Basic Operations:**

These funds will be used to defray expenses currently being funded through local money. These funds will pay for faculty training on each of our campuses. Additionally enhancements will be made within our developmental department.

**(E) Increase (Decrease) in EEF:**

This is due to enrollment increase.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(F) Health/Life Insurance:**

This figure is an increase in health and life insurance provided to the employees of the college. The additional funding will keep the increase from affecting the individual college employee by funding the additional amount.

**(G) New Positions:**

Due to the increased enrollment the college has enjoyed over the last several years, there is a need to expand offerings in several areas including Mathematics, Biological Science, English and Psychology. These courses are generally filled to capacity at any time they are offered. These additional faculty would help eliminate the crowding and would help us

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Holmes Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

to acheive optimal class size.

**(H) Workforce Development Cent:**

The additional funds will help the college defray the increasing costs of utilities used in workforce activities.

**(I) Workforce Equipment:**

This will help add welders to use for workforce training, and also replace and add computers as needed.

**(J) Advanced Training Centers:**

The additional funds will help the college defray the increasing costs of utilities used in workforce/advanced training activities.

**(K) High Cost Program(s):**

With the cost of operating nursing and other high cost allied health programs and continuing to provide excellent instruction, the college has been forced to utilize local funding at a high level. These funds will free up some local money to be used for other activities.

**(L) Train Additional ADN(s):**

This activity will allow the college to expand the program numbers for our ADN program by 15 students. This expansion would require the addition of 1 instructor and lab facilitator, because of the ratio requirement of 1 to 10 for clinical and 1 to 15 for classroom instruction.

**(M) Dropout Recovery Initiativ:**

This will fund a workforce academy concept which will target unemployed or underemployed individuals in our district for training to give them proper skillsets to obtain employment or more desirable employment. With this concept, we would set up two areas within our district to house these academies. We would have a director, a counselor, an instructor and support staff at each location. Additionally if desired, GED services will also be offered and encouraged.

**(N) Career & Tech Equipment:**

This activity will purchase a new nursing simulator along with replacing a paint booth and computer labs.

**(O) MS Entrepreneurial Alliance:**

This funding will create an entrepreneurship facilitator for the college to work with various agencies to create access to entrepreneurial training, counseling, mentoring, financing and other services needed to develop and foster small business. This department would provide services needed to begin and develop small businesses.

**(P) New Career/Tech Program(s):**

This will allow for instruction in Physical therapy assistant. This program will give students the skills necessary to compete for employment after two years or continue their education at a medical school that offers the extension of the program.

**(Q) Performanced Based Fund -:**

This activity provides funding for students that complete a Career Technical program to sit for a national test to determine their level of competence. The average cost of the test is \$400 and for each of the students that pass the test, the college would receive an equal amount.. We feel this would provide an opportunity for the college to determine the quality of instruction and also to analyze each program for changes that could be made to increase quality levels.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Holmes Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(R) Work -based Learning - C&T:

This activity will be used to provide a liason to industry to facilitate the use of student workers. This will provide additional help to our existing Work Based Learning personnel in locating and overseeing candidates for the program. Some of the acitvities will be job shadowing, service learning, internships, and apprenticeships. These all will provide the student with valuable information in determining the direction they wish to take in the workplace.

# PROGRAM NARRATIVE

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Holmes Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

**II. Program Objective:**

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Holmes Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

**II. Program Objective:**

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

**(D) New Position(s):**

This activity will add a clerical position to the admission and records office, for the added work load due to the enrollment increase of the last several years.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

**II. Program Objective:**

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Technology Infrastructure:**

This activity will assist the college in replacing aging equipment. It will allow the college to continue a rotation of existing equipment replacing 20% of equipment per year for a 5 year life cycle. This would replace 240 computers and some minor equipment that would be considered a commodity. It will also allow the college to replace aging servers and other backbone equipment such as switches. This will help the college to defray the costs of maintaining the quality of the technology services that are available to the students and staff. Additionally funds will be used for redundancy for the network.

**(E) Application Costs:**

As software continues to change with enhancements, the need exists for additional funds to enable the college to keep up with changes in our classrooms as well as offices.

**(F) Training for Security Offi:**

This will provide Basic and Advanced active shooter training for all security officers on all three campuses.

**(G) Training for Catastrophic:**

This will provide training to our security officers to handle castastrophic event. By providing US National Guard / Police Leadership Training, and IACLEA incident college for Higher Ed training.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(H) New Technology Positions:**

This activity will add 1 new clerical position to the distance learning department, to help with the increasing number of on-line students.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Holmes Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

**II. Program Objective:**

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Property/Casualty Insurance:**

This will allow the college to defray some of the increased costs for Property and Casualty insurance that we have experienced.

**(E) Utilities:**

To defray the rising cost of utilities faced by the college.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(F) Built-in New Facilities:**

This is start up cost for new science building in Ridgeland

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Holmes Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	3,645.80	3,755.20	3,867.90
2 Number of FTE students in ADN	241.40	248.60	256.00
3 Number of FTE students in Career-Tech Programs	1,267.60	1,305.60	1,344.80
4 Number of FTE students in ABE & GED	116.00	119.00	123.00
5 Number served (headcount) through Workforce Center	23,303.00	24,468.00	25,691.00
6 Number of Approved Vo-Tech Programs	18.00	18.00	19.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,720.00	2,859.00	3,075.00
2 Cost per FTE student - Career -Tech	4,128.00	4,069.00	4,376.00
3 Cost per FTE student - Other	10,201.00	10,061.00	10,813.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical 2,800	3,059.00	3,075.00	3,150.00
2 Number of students passing the GED __190__	90.00	110.00	120.00
3 Average grade level gain on TABE of similar measurement test __2.7__	2.70	2.70	2.70
4 Number of Vo-Tech Graduates who found employment __205__	273.00	275.00	276.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	2.67	2.70	2.75
6 Average class size (Students/Class) 21	21.10	21.00	21.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	85.71	92.00	100.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or exit a program & are considered positively placed. 91%	90.60	91.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>Holmes Community College</u>				<u>1 - INSTRUCTION</u>
AGENCY NAME				PROGRAM NAME
10 Total cost per full-time equivalent student \$5,607.00.	6,321.90	6,226.10	6,695.90	

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Holmes Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	5,753.80	5,925.40	6,103.70

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	127.10	127.52	123.46

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	2.00	3.50	5.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Holmes Community College  
 AGENCY NAME

3 - STUDENT SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	5,753.80	5,925.40	6,103.70
2 Number of FTE students applying for student aid	4,890.70	5,036.60	5,188.20

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	665.00	664.97	650.86

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u>  3,950  </u> .	4,000.00	4,025.00	4,055.00
2 The average amount of financial aid received per student will be \$ <u>  3,700  </u> .	3,750.00	3,775.00	3,800.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of FTE students served	5,753.80	5,925.40	6,103.70

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Institutional support cost per FTE student	932.80	911.17	1,037.17

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of returning freshmen will be __1,000__	781.00	850.00	900.00
2 Percent of institutional support to total budget will be 14% or less.	14.80	14.80	15.50

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Holmes Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Building square footage maintained	837,033.00	848,591.00	848,591.00
2 Acres maintained	300.00	300.00	300.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	5.42	5.36	5.64
2 Cost of maintenance per acre	15,123.00	15,162.43	15,977.60
3 Cost of maintenance per FTE	788.50	778.26	836.98

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 85% of ADA Compliance	85.00	85.00	85.00
2 Number of student injuries on community & junior college grounds (Students). 93	3.00	1.00	1.00
3 Number of employee injuries on community & junior college grounds (Employees). 103	14.00	10.00	5.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Holmes Community College

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	14,347,601	( 430,428)	13,917,173	( 3.00%)
ST.SUPPORT SPECIAL	3,182,264		3,182,264	
FEDERAL	810,000		810,000	
OTHER SPECIAL	3,910,634		3,910,634	
<b>TOTAL</b>	<b>22,250,499</b>	<b>( 430,428)</b>	<b>21,820,071</b>	
<b>Narrative Explanation:</b> Since the majority of our funding does come from General funds, the 3% reduction would have to come in the form of reduction to salaries.				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	753,557		753,557	
<b>TOTAL</b>	<b>753,557</b>		<b>753,557</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	520,000		520,000	
OTHER SPECIAL	3,420,185		3,420,185	
<b>TOTAL</b>	<b>3,940,185</b>		<b>3,940,185</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	100,000		100,000	
OTHER SPECIAL	5,299,050		5,299,050	
<b>TOTAL</b>	<b>5,399,050</b>		<b>5,399,050</b>	
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Holmes Community College

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) PHYSICAL PLANT OPERATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,548,730		4,548,730	
<b>TOTAL</b>	<b>4,548,730</b>		<b>4,548,730</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	14,347,601	( 430,428)	13,917,173	( 3.00%)
ST.SUPPORT SPECIAL	3,182,264		3,182,264	
FEDERAL	1,430,000		1,430,000	
OTHER SPECIAL	17,932,156		17,932,156	
<b>TOTAL</b>	<b>36,892,021</b>	<b>( 430,428)</b>	<b>36,461,593</b>	

## Holmes Community College MEMBERS

Holmes Community College

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2010

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>D.P. McGowan</u>	<u>Yazoo City, MS</u>	<u>Yazoo</u>	<u>1964</u>	<u>45</u>
2.	<u>Doris Belk</u>	<u>Kosciusko, MS</u>	<u>Attala</u>	<u>2008</u>	<u>2</u>
3.	<u>Nolan O'Reilly</u>	<u>Ebenezer, MS</u>	<u>Holmes</u>	<u>2004</u>	<u>6</u>
4.	<u>Larry Stevens</u>	<u>Kosciusko, MS</u>	<u>Attala</u>	<u>2008</u>	<u>2</u>
5.	<u>James Alford</u>	<u>Vaiden, MS</u>	<u>Carroll</u>	<u>1981</u>	<u>23</u>
6.	<u>Billy Joe Ferguson</u>	<u>Carrollton, MS</u>	<u>Carroll</u>	<u>2004</u>	<u>6</u>
7.	<u>Harvey Black</u>	<u>McCool, MS</u>	<u>Choctaw</u>	<u>1993</u>	<u>16</u>
8.	<u>Donna Shea</u>	<u>Ackerman, MS</u>	<u>Choctaw</u>	<u>2008</u>	<u>2</u>
9.	<u>Margaret Davis</u>	<u>Grenada, MS</u>	<u>Grenada</u>	<u>1995</u>	<u>14</u>
10.	<u>Maurice Stinson</u>	<u>Grenada, MS</u>	<u>Grenada</u>	<u>2008</u>	<u>2</u>
11.	<u>Walter Roberts</u>	<u>Durant, MS</u>	<u>Holmes</u>	<u>1988</u>	<u>21</u>
12.	<u>Stellanda Davis</u>	<u>Lexington, MS</u>	<u>Holmes</u>	<u>2008</u>	<u>2</u>
13.	<u>Fletcher Shrock</u>	<u>Durant, MS</u>	<u>Holmes</u>	<u>2005</u>	<u>4</u>
14.	<u>Michael Kent</u>	<u>Flora, MS</u>	<u>Madison</u>	<u>2000</u>	<u>9</u>
15.	<u>Sammie McCaskill</u>	<u>Winona, MS</u>	<u>Montgomery</u>	<u>2004</u>	<u>6</u>
16.	<u>Walter Alford</u>	<u>Winona, MS</u>	<u>Montgomery</u>	<u>1981</u>	<u>28</u>
17.	<u>Hugh Gibson</u>	<u>Eupora, MS</u>	<u>Webster</u>	<u>1985</u>	<u>24</u>
18.	<u>Jimmy Pittman</u>	<u>Eupora, MS</u>	<u>Webster</u>	<u>2004</u>	<u>6</u>
19.	<u>Powell Rucker</u>	<u>Lexington, MS</u>	<u>Holmes</u>	<u>2008</u>	<u>2</u>
20.	<u>Jack Nicholson</u>	<u>Yazoo City, MS</u>	<u>Yazoo</u>	<u>2006</u>	<u>3</u>
21.	<u>Tom Logue</u>	<u>Ridgeland, MS</u>	<u>Madison</u>	<u>2008</u>	<u>1</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 37-29-65,409,457, and 508, Mississippi Code.

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition			
Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	94,788	90,000	92,000
Telephone - Local, Long Dist., Install. 703	163,235	160,000	175,000
Transportation of Goods			
Electricity 707	951,301	975,000	1,000,000
Gas 708	290,655	295,000	310,000
Water & Sewage & Other 709-711	130,903	135,000	140,000
<b>TOTAL (B)</b>	<b>1,630,882</b>	<b>1,655,000</b>	<b>1,717,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	235,091	245,000	345,000
<b>TOTAL (C)</b>	<b>235,091</b>	<b>245,000</b>	<b>345,000</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	9,720	12,000	77,778
Film Rentals 713			
<b>TOTAL (D)</b>	<b>9,720</b>	<b>12,000</b>	<b>77,778</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip.	50,956	51,000	90,000
Service Contracts on Equipment 706	95,715	97,500	150,000
<b>TOTAL (E)</b>	<b>146,671</b>	<b>148,500</b>	<b>240,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit	257	1,000	1,000
6162X Accounting (61621-61624)	49,155	52,000	58,000
6163X Legal (61630-61636)	5,505	3,600	3,600
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)	914,587	747,795	1,175,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	23,793	24,470	26,685
61690 Other Fees & Services	118,791	138,500	167,855
61690 Security Services	68,102	60,000	75,000
<b>TOTAL (F)</b>	<b>1,180,190</b>	<b>1,027,365</b>	<b>1,507,140</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	768,568	800,000	825,000
Binding 716			
Printing & Reproduction Service 704	118,519	120,000	120,000
Other 717	408,430	350,000	350,000
<b>TOTAL (G)</b>	<b>1,295,517</b>	<b>1,270,000</b>	<b>1,295,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education			
Software Acquisition 719	123,347	125,000	499,550
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	271,303	285,000	400,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
ITS Fees - Procurement Services 715			
<b>TOTAL (H)</b>	<b>394,650</b>	<b>410,000</b>	<b>899,550</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>4,892,721</b>	<b>4,767,865</b>	<b>6,081,468</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			1,313,603
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	245,506	265,000	265,000
OTHER SPECIAL FUNDS	4,647,215	4,502,865	4,502,865
<b>TOTAL FUNDS</b>	<b>4,892,721</b>	<b>4,767,865</b>	<b>6,081,468</b>

**SCHEDULE C  
COMMODITIES**

Holmes Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	322,210	320,000	420,000
Small Tools 725	21,164	20,000	30,000
Landscape, Fertilizer, Poison 727-729	95,038	95,000	110,000
<b>Total (A)</b>	<b>438,412</b>	<b>435,000</b>	<b>560,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	215,240	210,000	225,000
<b>Total (B)</b>	<b>215,240</b>	<b>210,000</b>	<b>225,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	117,841	120,000	145,000
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	146,717	150,000	165,000
<b>Total (C)</b>	<b>264,558</b>	<b>270,000</b>	<b>310,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	782,370	785,000	811,081
<b>Total (D)</b>	<b>782,370</b>	<b>785,000</b>	<b>811,081</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	88,239	90,000	95,000
Food for Persons 751	64,906	70,000	75,000
Uniforms 752	32,992	30,000	35,000
Bad Debts 748			
Other Supplies & Materials 731			
Minor Equipment (less than \$500) 755	286,213	275,000	300,000
Purchases, Resale Books 735	97,260	105,000	131,535
Cost of Sales, MDSE 736			
Sales Tax 747			
<b>Total (E)</b>	<b>569,610</b>	<b>570,000</b>	<b>636,535</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,270,190</b>	<b>2,270,000</b>	<b>2,542,616</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			271,535
STATE SUPPORT SPECIAL FUNDS			1,081
FEDERAL FUNDS	139,735		
OTHER SPECIAL FUNDS	2,130,455	2,270,000	2,270,000
<b>TOTAL FUNDS</b>	<b>2,270,190</b>	<b>2,270,000</b>	<b>2,542,616</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Holmes Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852	215,367	225,000	225,000
Periodicals 854			
Library Database System			
<b>TOTAL (C)</b>	<b>215,367</b>	<b>225,000</b>	<b>225,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>215,367</b>	<b>225,000</b>	<b>225,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	215,367	225,000	225,000
<b>TOTAL FUNDS</b>	<b>215,367</b>	<b>225,000</b>	<b>225,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Holmes Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831		18,189		25,000	5	5,016	25,080
(R) Replacement (Road Mach ) 831					1	5,050	5,050
<b>TOTAL (B)</b>		<b>18,189</b>		<b>25,000</b>			<b>30,130</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821		49,398		55,000	75	3,500	262,500
(R) Replacement (Off Mach ) 821							
<b>TOTAL (C)</b>		<b>49,398</b>		<b>55,000</b>			<b>262,500</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX		271,721		275,000	125	3,500	437,500
(R) Replacement (Data Proc & Comp Equip)					200	2,500	500,000
<b>TOTAL (D)</b>		<b>271,721</b>		<b>275,000</b>			<b>937,500</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811		157,368		155,000	125	3,700	462,500
(R) Replacement (Ed Furn & Equip ) 811							
(N) New (Other Equipment) 891		346,946		350,000	160	2,015	322,400
(R) Replacement (Other Equipment ) 891							
<b>TOTAL (F)</b>		<b>504,314</b>		<b>505,000</b>			<b>784,900</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>843,622</b>		<b>860,000</b>			<b>2,015,030</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							1,155,030
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		40,122		45,000			45,000
OTHER SPECIAL FUNDS		803,500		815,000			815,000
<b>TOTAL FUNDS</b>		<b>843,622</b>		<b>860,000</b>			<b>2,015,030</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Holmes Community College  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	1,385,638	1,385,000	1,385,000
Awards 741			
<b>TOTAL (C)</b>	<b>1,385,638</b>	<b>1,385,000</b>	<b>1,385,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,385,638	1,385,000	1,385,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS		695,759	695,759
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,385,638	689,241	689,241
<b>TOTAL FUNDS</b>	<b>1,385,638</b>	<b>1,385,000</b>	<b>1,385,000</b>

**NARRATIVE  
2011 BUDGET REQUEST**

Holmes Community College \_\_\_\_\_

Name of Agency

Holmes Community College exists to serve the collegiate and industrial training needs of our nine county support district. To achieve our purpose, an increase in funding for FY 2011 is needed. This increase will allow the college to continue to build upon its reputation of providing quality instruction to our students and allow for continued industrial training programs that the college is known for. We have been providing quality instruction and service for over seventy-five years and this increase in funding will allow us to enhance the tradition. Holmes requests the additional funding to meet the current and future needs of our district by providing the highest quality instruction.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Holmes Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lindy McCain	Washinnton, DC	CRD Conference	1,581	General
Caroline Barton	Philadelphia, PA	NCH Workshop	717	General
Jason Flanigan	Memphis, TN	Recruit	315	General
Jeffrey D. Johns	Hartford, CT	IACLEA Conference	1,130	General
Patricia Stewart	Las Vegas, NV	Blackboard Conference	968	General
Gail Muse	Reno, NV	NAHED Conference	138	General
Earline Smith	New Orleans, LA	WE Innovations Conference	736	Federal
Tony McDaniel	Hartford, CT	IACLEA Conference	771	General
Jenny Jones	Las Vegas, NV	Blackboard Conference	1,231	General
Billy Wilson	San Francisco, CA	PTK Conference	1,561	General
Jack Holmes	New Orleans, LA	PTK Conference	1,907	General
Joan Tierce	New Orleans, LA	MS LA Regional Honors	588	General
James Home	Troy, OH	Welding Training	885	General
Roxanne Chisolm	Las Vegas, NV	NPMA Conference	1,624	General
Joan Tierce	New Orleans, LA	PTK Conference	1,575	General
Lilly Austin	New Orleans, LA	PTK Conference	1,444	General
Linda Jones	Washington, DC	COE Workshop	2,632	Federal
Susie Jackson	Columbus, OH	NJCAA Seminar	861	General
Jason Flanigan	Little Rock, AR	Recruit	419	General
Michael Yates	Tiffin, OH	Professional Development	623	General
Joy McDonald	New Orleans, LA	PTK Conference	1,806	General
Ronald Aldy	Mobile, AL	Recruit	348	General
Teresa Graham	Orlando, FL	NLNAC Conference	3,977	General
Tess Thomas-Miller	Washington, DC	COE Workshop	230	Federal
Jovanna Hart	Washington, DC	COE Workshop	230	Federal
Kenny Dupont	Livingston, AL	Baseball Tournament	723	General
Cynthia R. Eads	Tusaloosa, AL	Simulation Lab	604	General
Tonya Lawrence	Memphis, TN	NABT Conference	906	General
Cynthia R. Eads	Orlando, FL	NLNAC Workshop	447	General
Richard Casey	Memphis, TN	Softball Tournament	586	General
Gwendolyn Lordeon	Tusaloosa, AL	MEDI Simulator Workshop	254	General
Reginald Haralson	Houma, LA	Recruit	1,093	General
Ryan Beggs	Baton Rouge, LA	Recruit	287	General
Jason Harrison	Jacksonville, FL	Recruit	62	General
Matthew Convertino	St. Louis, MO	National Coaches Convention	1,417	General
Patricia Stewart	Sumerset, KY	Presidum Help Desk	92	General
Tina Boyette	New Orleans, LA	SGA Leadership Conference	1,499	General
Lindy McCain	San Antonio, TX	SACS Conference	4,487	General
Patricia Stewart	Scottsdale, AZ	WIMBA	2,926	General
Bill Grace	San Antonio, TX	NATA	1,043	General
Ronald Baughn	Mobile, AL	Recruit	306	General
Linda Jones	Memphis, TN	TRIO Day Museum	428	Federal
Brownyn Robertson	Miramar Beach, FL	SETA	725	Federal
Steve Caldwell	Washington, DC	Meetings	2,855	General
Glenn Boyce	Washington, DC	Meetings	2,939	General
Steve Deaton	New Orleans, LA	PTK Conference	2,403	General

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Holmes Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Natalie McLellan	New Orleans, LA	PTK Conference	1,971	General
Linda Jones	New Orleans, LA	PTK Conference	1,418	Federal
Jason Flanigan	Ruston, LA	Recruit	99	General
Jason Harrison	Hot Springs, AR	Recruit	164	General
Jason Flanigan	Murfreesboro, TN	Recruit	742	General
Richard Casey	Baton Rouge, LA	Softball Tournament	1,557	General
Jamilah Andrews	Houston, TX	Recruit	622	General
Donna Banks	Atlanta, GA	MTNA	1,236	General
Joshua Guest	Gainsville, GA	Math Competition	1,330	General
Joan Tierce	Grapevine, TX	PTK Convention	6,770	General
Jack Holmes	Grapevine, TX	PTK Convention	6,082	General
Jenny Jones	Scottsdale, AZ	WIMBA	520	General
Jacqueline Hale	Grapevine, TX	PTK Convention	6,082	General
Steve Deaton	Grapevine, TX	PTK Convention	7,358	General
Fran Cox	Grapevine, TX	PTK Convention	8,144	General
Steve Diffey	Grapevine, TX	PTK Convention	6,082	General
Tess Thomas-Miller	Memphis, TN	SAEOPP Conference	1,110	Federal
Jovanna Hart	Memphis, TN	SAEOPP Conference	351	Federal
Kenny Dupont	Crowley, LA	Baseball Tourment	702	General
Jenny Jones	Washington, DC	Blackboard	520	General
Patricia Stewart	Washington, DC	Blackboard	520	General
Linda Jones	Atlanta, GA	Council in Education Training	1,493	Federal
Carla Ross	Richmond, VA	PTK Convention	3,688	General
Stephanie Burton	Atlanta, GA	SEDL Conference	660	General
Jeff Edwards	Richmond, VA	PTK Convention	1,182	General
Clay Davis	Dayton, OH	Robotic Training	706	General
Daniel Baker	Dayton, OH	Robotic Training	706	General
Kenny Dupont	Eunice, LA	Baseball Playoffs	1,977	General
Patrick Lampkin	Birmingham, AL	Detective Certification	462	General
Arnold Hankins	Birmingham, AL	Detective Certification	462	General
Frank Smith	Birmingham, AL	Detective Certification	462	General
Gail Muse	Reno, NV	Training	403	General
Mary Tan	New Orleans, LA	Grant Workshop	597	General
Donna Alrich	New Orleans, LA	SGA	1,353	General
Carla Ross	New Orleans, LA	SGA	1,218	General
Kenny Dupont	Walder, LA	Baseball	1,627	General
Kenny Dupont	Mobile, AL	Baseball	862	General
Kenny Dupont	Jonesboro, AR	Baseball	558	General
Kenny Dupont	Walnut Ridge, AR	Baseball	1,389	General
Kenny Dupont	Baton Rouge, LA	Baseball	1,342	General
Roxanne Chisolm	San Antonio, TX	NPMA	1,333	General

**Total Out of State Travel Cost**

**\$130,239**

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
Department of Audit / Audit		257	1,000	1,000	General
<i>Comp. Rate: 12.50 per hour</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>257</b>	<b>1,000</b>	<b>1,000</b>	
6162X Accounting (61621-61624)					
Horne, CPA / Assurance Services		49,155	52,000	58,000	General
<i>Comp. Rate: \$49,155 per contract</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>49,155</b>	<b>52,000</b>	<b>58,000</b>	
6163X Legal (61630-61636)					
The Law Offices of Richard Barret / Legal Fees		5,505	3,600	3,600	General
<i>Comp. Rate: \$150 per hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>5,505</b>	<b>3,600</b>	<b>3,600</b>	
6164X Medical Services (61641-61646)					
<b>TOTAL 6164X Medical Services (61641-61646)</b>					
6165X Personnel Services Contracts (61651-61653)					
American Alliance Training Network / Training		74,938	75,000		General
<i>Comp. Rate: \$50 per hour</i>					
APICS-South Central MS Chapter #95 / Training		3,600	3,600	3,600	General
<i>Comp. Rate: \$50 per hour</i>					
BAC Management Services Inc / Training		4,484	4,500	4,500	General
<i>Comp. Rate: \$50 per hour</i>					
BankPlus / Training		98,458	105,000	110,000	General
<i>Comp. Rate: \$9,846 per class</i>					
Bob Baughn / Training		4,500	10,000	15,000	General
<i>Comp. Rate: \$50 per hour</i>					
Bolier and Pressure Vessel Safety B / Training		1,140			General
<i>Comp. Rate: \$20 per visit</i>					
Brown Bottling Group / Training		36,785	40,000	60,000	General
<i>Comp. Rate: \$135 per hour</i>					
Business and Legal Report, Inc. / Training		895			General
<i>Comp. Rate: \$895 per contract</i>					
Capital Area Human Resources Assn. / Training		490			General
<i>Comp. Rate: \$250 per class</i>					
Carson Consulting Services LLC / Training		630	800	800	General
<i>Comp. Rate: \$630 per contract</i>					
CAVS/Extension/MSU / Training		2,000	2,500	3,000	General
<i>Comp. Rate: \$500 per day</i>					
Cellular South / Training		69,410	82,000	98,000	General
<i>Comp. Rate: \$35 per hour</i>					
Tim Chennault / Training		539			General
<i>Comp. Rate: \$539 per class</i>					
Comcast Cable Communications, Inc. / Training		133,230		145,000	General
<i>Comp. Rate: \$30 per hour</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Credo Corp / Training <i>Comp. Rate: \$1,200 per contract</i>		1,200			General
Customized Computer Solutions / Training <i>Comp. Rate: \$95 per hour</i>		2,993	4,500	4,500	General
Denbury Resources, Inc / Training <i>Comp. Rate: \$500 per visit</i>		10,106	15,000	27,000	General
Design & Software International Inc / Training <i>Comp. Rate: \$12,650 per class</i>		12,650	13,000	20,000	General
Diversified Technology / Training <i>Comp. Rate: \$3,440 per visit</i>		17,202	18,000	25,000	General
Durr Systems, Inc / Training <i>Comp. Rate: \$10,200 per contract</i>		10,200	11,000	20,000	General
Education to Go / Training <i>Comp. Rate: \$210 per visit</i>		2,312	2,500	7,500	General
Jacqueline M. Fagan / Training <i>Comp. Rate: \$551 per class</i>		1,654	1,700	3,000	General
Fanuc Robotics American, Inc. / Training <i>Comp. Rate: \$58,694 per contract</i>		58,694	65,000	95,000	General
First Ace Hardware / Training <i>Comp. Rate: \$35 per hour</i>		3,560	4,500	5,000	General
Michael Gater / Training <i>Comp. Rate: \$2,200 per contract</i>		2,200	2,500	3,500	General
Genesis Day Care / Training <i>Comp. Rate: \$665 per visit</i>		665			General
Gina Harvey / Training <i>Comp. Rate: \$250 per class</i>		250			General
Sharon Green / Training <i>Comp. Rate: \$350 per class</i>		350			General
Mary Hill / Training <i>Comp. Rate: \$1,137 per contract</i>		1,137	1,500	2,000	General
Hunter Engineering Company / Training <i>Comp. Rate: \$535 per visit</i>		2,138	5,000	6,000	General
Insurance Preparatory Classes, LLC / Training <i>Comp. Rate: \$35 per hour</i>		20,160	30,000	45,000	General
Ineractive Advantage Corporation / Training <i>Comp. Rate: \$900 per contract</i>		900			General
IQ Learning Systems / Training <i>Comp. Rate: \$71,991 per contract</i>		71,991	83,000	98,000	General
Ivey Mechanical / Training <i>Comp. Rate: \$13,825 per contract</i>		13,825	15,000	23,000	General
Jackson Hewitt Tax Services / Training <i>Comp. Rate: \$6,500 per contract</i>		6,500	10,000	10,000	General
L-3 Vertex Aerospace / Training <i>Comp. Rate: \$20,000 per contract</i>		20,000	25,000	35,000	General
Laerdal Medical Corp / Training <i>Comp. Rate: \$1,699 per visit</i>		5,099	7,500	75,000	General
Loria McLellan / Training <i>Comp. Rate: \$35 per hour</i>		2,581			General
M & F Bank / Training <i>Comp. Rate: \$90 per hour</i>		64,959		70,000	General
Mantee Volunteer Fire Department / Training <i>Comp. Rate: \$420 per class</i>		420			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
McAlister's Deli/Corporation / Training <i>Comp. Rate: \$35 per hour</i>		7,000	8,500	8,500	General
Mid South Rehab Services / Training <i>Comp. Rate: \$3,440 per contract</i>		3,440	4,500	4,500	General
MINACT Logistical Services LLC / Training <i>Comp. Rate: \$4,925 per contract</i>		4,925	10,000	10,000	General
Mississippi Department of Rehab / Training <i>Comp. Rate: \$1,795 per contract</i>		1,795	2,000	1,500	General
Mississippi State University / Training <i>Comp. Rate: \$5,047 per contract</i>		5,047	6,500	7,500	General
Mississippi Water & Pollution / Training <i>Comp. Rate: \$250 per class</i>		250			General
MS Chapter of the Appraisal Instit. / Training <i>Comp. Rate: \$1,443 per contract</i>		1,443	2,500	2,500	General
MS Methodist Senior Services / Training <i>Comp. Rate: \$35 per hour</i>		8,529	9,500	9,500	General
Naces Plus Foundation / Training <i>Comp. Rate: \$89 per exam</i>		10,947	12,000	12,000	General
Nissan North America / Training <i>Comp. Rate: \$9,163 per visit</i>		45,815		50,000	General
Parker Hannifan Corporation / Training <i>Comp. Rate: \$75 per session</i>		3,510	5,000	5,000	General
PIA-MS / Training <i>Comp. Rate: \$840 per visit</i>		3,360	3,600	3,600	General
Plexus Corporation / Training <i>Comp. Rate: \$11,143 per contract</i>		11,143	12,000	12,000	General
Principle and Fundamentals of Life / Training <i>Comp. Rate: \$805 per visit</i>		805	900	900	General
Professional Insurance Agents Assn / Training <i>Comp. Rate: \$840 per class</i>		6,300	7,500	7,700	General
ROC One, LLC / Training <i>Comp. Rate: \$6,099 per visit</i>		6,099	6,000	6,200	General
Screaming Peacock / Training <i>Comp. Rate: \$35 per hour</i>		2,174			General
Shainin / Training <i>Comp. Rate: \$3,890 per visit</i>		3,890	4,000	4,000	General
Kenny Smith / Training <i>Comp. Rate: \$125 per visit</i>		125			General
Sta-Home Health Hospice / Training <i>Comp. Rate: \$245 per class</i>		245	245	250	General
Star Stage Choreography / Training <i>Comp. Rate: \$50 per hour</i>		5,400			General
Systems Electro Coating / Training <i>Comp. Rate: \$6,414 per contract</i>		6,414	6,500	6,500	General
Total Training Solutions / Training <i>Comp. Rate: \$50 per hour</i>		5,321	5,400	5,400	General
Warren-Yazoo Mental Health / Training <i>Comp. Rate: \$35 per hour</i>		2,733			General
Wee Care Learning Center / Training <i>Comp. Rate: \$230 per class</i>		230	250	250	General
Weir Fire Department / Training <i>Comp. Rate: \$2,802 per contract</i>		2,802	2,800	2,800	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>914,587</b>	<b>747,795</b>	<b>1,175,000</b>	
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
Tim Avalon / Training <i>Comp. Rate: \$65 per hour</i>		228	225	225	General
Kenny Baker / Training <i>Comp. Rate: \$35 per hour</i>		1,820	1,900	2,000	General
Wanda Bankhead / Training <i>Comp. Rate: \$35 per hour</i>		3,728	4,000	4,500	General
Larry Boggs / Training <i>Comp. Rate: \$65 per hour</i>		65		65	General
Steve Colston / Training <i>Comp. Rate: \$200 per hour</i>		800	800	800	General
Inez P. Dickerson / Training <i>Comp. Rate: \$25 per hour</i>		5,270	5,500	6,000	General
Michele Mitchell / Training <i>Comp. Rate: \$30 per hour</i>		240		240	General
Amanda Pitman / Training <i>Comp. Rate: \$1,500 per contract</i>		1,500	1,500	1,500	General
Erin Jenean Renfroe / Training <i>Comp. Rate: \$50 per hour</i>		758	800	800	General
Joseph Robertson / Training <i>Comp. Rate: \$35 per hour</i>		1,310	1,500	1,500	General
Jana Dean Rodrigues / Training <i>Comp. Rate: \$35 per hour</i>		924	1,000	1,000	General
Hiromo Sauerman / Training <i>Comp. Rate: \$35 per hour</i>		1,316	1,400	1,400	General
Rev. Glenn Shows / Training <i>Comp. Rate: \$55 per visit</i>		55		55	General
Joe Thompson / Training <i>Comp. Rate: \$35 per hour</i>		734	750	750	General
Travis Weatherall / Training <i>Comp. Rate: \$40 per visit</i>		40		40	General
Doug Williams / Consulting Fee <i>Comp. Rate: \$400 per contract</i>		400	500	500	General
Kathy Foster / Judge <i>Comp. Rate: \$65 per visit</i>		65		65	General
Lynn Hathcock / Judge <i>Comp. Rate: \$65 per visit</i>		65	65	65	General
Beth Kellogg / Judge <i>Comp. Rate: \$65 per visit</i>		65	65	65	General
Jessi Stevenson / Judge <i>Comp. Rate: \$65 per visit</i>		65		65	General
Robert Johnson / Training <i>Comp. Rate: \$330 per visit</i>		330	330	400	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Charlie Morris / Training <i>Comp. Rate: \$600 per contract</i>		600	800	800	General
Preston Pittman / Training <i>Comp. Rate: \$1,000 per contract</i>		1,000	1,000	1,200	General
The Kullman Firm / Training <i>Comp. Rate: \$235 per contract</i>		235	235	300	General
Jeff Brown / Speaker <i>Comp. Rate: \$100 per visit</i>		100		100	General
Dana Colagiovanni / Speaker <i>Comp. Rate: \$200 per visit</i>		200	200	200	General
Gavin McAdams / Speaker <i>Comp. Rate: \$750 per visit</i>		750	750	750	General
Heath McLemore / Speaker <i>Comp. Rate: \$500 per visit</i>		500	500	650	General
Danny Cather / Test <i>Comp. Rate: \$100 per test</i>		280	300	300	General
Moses Sallis / Cleaning <i>Comp. Rate: \$350 per visit</i>		350	350	350	General
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><u>23,793</u></u>	<u><u>24,470</u></u>	<u><u>26,685</u></u>	
<b>61690 Other Fees &amp; Services</b>					
Southern Administrators and Benefits / Administration Fee <i>Comp. Rate: \$9,098 per contract</i>		9,098	10,000	15,000	General
Air Doctors, Inc. / Cleaning <i>Comp. Rate: \$200 per contract</i>		200		200	General
Caldwell Tanks / Cleaning <i>Comp. Rate: \$2,450 per contract</i>		2,450	2,500	2,550	General
Lisa Williams Cleaning / Cleaning <i>Comp. Rate: \$500 per visit</i>		4,728	5,000	5,000	General
S & S Recovery / Collection Service <i>Comp. Rate: 25% of collections</i>		66,604	85,000	95,000	General
SEC Training Center / License <i>Comp. Rate: \$1,200 per contract</i>		1,200	1,200	1,200	General
SESAC Inc. / License <i>Comp. Rate: \$19 per contract</i>		19			General
Terminator Pest Control / Pest Control <i>Comp. Rate: \$913 per visit</i>		3,650	4,000	4,000	General
MEA Medical Clinics / Physicals <i>Comp. Rate: \$261 per visit</i>		261		261	General
ACT / Testing <i>Comp. Rate: \$5 per test</i>		249		249	General
Corr Pro Waterworks / Subscription <i>Comp. Rate: \$1,141 per contract</i>		1,075	1,200	1,200	General
Mississippi Business Journal / Subscription <i>Comp. Rate: \$148 per contract</i>		148	150	150	General
Mississippi Cross Connection / Testing <i>Comp. Rate: \$60 per test</i>		1,141	2,000	2,000	General
Third Party Tester / Testing <i>Comp. Rate: \$400 per contract</i>		400	500	500	General
Tri State Meter and Regulator / Testing <i>Comp. Rate: \$1,212 per contract</i>		1,212	1,200	1,200	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
NFocus Video Production / Video Production <i>Comp. Rate: \$1,935 per contract</i>		1,935	2,000	2,000	General
WebEx Communications, Inc. / Website fees <i>Comp. Rate: \$150 per contract</i>		150	150	150	General
Hugh Carl's Manufactured Homes / Set up Trailer <i>Comp. Rate: \$595 per contract</i>		595		595	General
Dickerson Petroleum / Training <i>Comp. Rate: \$6,780 per contract</i>		6,780	6,500	7,500	General
First Class Linen / Training <i>Comp. Rate: \$5,163 per contract</i>		5,163	5,000	10,000	General
Gatlin Education Services / Training <i>Comp. Rate: \$5,085 per contract</i>		5,085	5,000	7,500	General
Pro Turf, Inc. / Training <i>Comp. Rate: \$533 per contract</i>		533	600	600	General
Sallis Cleaning Service / Cleaning <i>Comp. Rate: \$2,755 per contract</i>		2,755	3,000	5,000	General
Servicemaster / Cleaning <i>Comp. Rate: \$2,360 per contract</i>		2,360	2,500	5,000	General
The Critter Catcher, LLC / Pest Control <i>Comp. Rate: \$1,000 per contract</i>		1,000	1,000	1,000	General
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>118,791</b></u>	<u><b>138,500</b></u>	<u><b>167,855</b></u>	
61690 Security Services					
Capital Security Services Inc. / Security <i>Comp. Rate: \$10.36 per hour</i>		68,102	60,000	75,000	General
<b>TOTAL 61690 Security Services</b>		<u><b>68,102</b></u>	<u><b>60,000</b></u>	<u><b>75,000</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>1,180,190</b>	<b>1,027,365</b>	<b>1,507,140</b>	

**VEHICLE PURCHASE DETAILS**

Holmes Community College  
Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

Holmes Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Cargo Van #27	1993	Ford	Motor Pool	Cargo	G-27040	262,996	1,436		
W	Pickup #66	1990	GMC	Maintenance	Maintenance	G-15426	158,988	1,500		
W	Pickup #47	1998	Ford	Maintenance	Maintenance	G-07436	184,040	8,157		
W	Pickup #55	1993	Dodge	Maintenance	Maintenance	G-08416	144,292	1,399		
W	Pickup #56	1994	Dodge	Maintenance	Maintenance	G-08417	58,634	2,420		
W	Pickup #60	1993	GMC	Maintenance	Maintenance	G-15357	122,535	2,589		
P	Automobile #61	1994	Dodge	Motor Pool	Motor Pool	G-15133	52,810	2,615		
P	Automobile #62	1995	Dodge	Motor Pool	Motor Pool	G-15132	45,108	342		
W	Bucket Trk #64	1991	Ford	Maintenance	Maintenance	G-01656	115,218	100		
P	Van #67	2002	GMC	Motor Pool	Student Transportation	G-23107	67,254	12,984		
P	Van #68	2002	GMC	Motor Pool	Student Transportation	G-23108	48,096	5,616		
P	Van #69	2002	GMC	Motor Pool	Student Transportation	G-23109	75,748	16,468		
P	Automobile #71	2001	Toyota	Motor Pool	Motor Pool	G-30388	75,625	14,941		
P	Automobile #72	2001	Toyota	Motor Pool	Motor Pool	G-30390	85,023	10,437		
W	Pickup #73	1996	Toyota	Maintenance	Maintenance	G-30389	24,596	2,956		
P	Automobile #74	2000	Toyota	Motor Pool	Motor Pool	G-30761	42,279	4,736		
P	Automobile #75	1998	Toyota	Motor Pool	Motor Pool	G-30763	62,412	10,030		
P	Automobile #77	1997	Toyota	Motor Pool	Motor Pool	G-31380	63,471	16,880		
P	Automobile #78	1998	Toyota	Motor Pool	Motor Pool	G-30762	58,322	12,998		
W	Pickup #82	2005	GMC	Maintenance	Maintenance	G-32348	78,825	4,236		
P	Bus #83	1998	Ford	Motor Pool	Student Transportation	G-33551	244,423	12,159		
W	Automobile #5	2005	Ford	Security	Security	G-32174	58,957	10,588		
W	Automobile #34	1990	Chevrolet	EMT Program	Ambulance for Training	G-14682	58,729			
P	Automobile #84	1994	Toyota	Motor Pool	Motor Pool	G-37837	48,892	18,454		
P	Automobile #1	2007	Mercury	President	President	G-039436	64,879	31,187		
W	Pickup #24	2006	GMC	Maintenance	Maintenance	G-34611	54,388	14,017		
P	Automobile #51	2003	Ford Expedition	Motor Pool	Transportation	G-24216	149,735	27,897		
W	Pickup #28	1984	GMC	Maintenance	Maintenance	G-01219	148,107	3,185		
P	Automobile #3	1997	Plymouth	Motor Pool	Transportation	G-10149	48,779	147		
W	Pickup #4	1990	Dodge	Maintenance	Maintenance	G-01220	189,332	1,762		

## AS OF JUNE 30, 2009

Holmes Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Automobile #7	2000	Mercury	Motor Pool	Transportation	G-11959	185,405	24,271		
W	Pickup #8	1982	Ford	Maintenance	Maintenance	S-13483	148,624	641		
W	Pickup #10	1990	Dodge	Maintenance	Maintenance	S-14998	298,712	1,600		
W	Van #11	1992	Dodge	Maintenance	Maintenance	S-13656	139,453	1,925		
P	Van #12	1994	Dodge	Motor Pool	Transportation	S-14661	144,797	674		
W	Pickup #13	1984	Chevrolet	Maintenance	Maintenance	S-16111	166,154	429		
W	Automobile #14	1999	Ford	Security	Security	G-47061	111,519	2,360		
P	Cargo Van #15	1985	Ford	Maintenance	Cargo	S-14205	97,239	1,370		
P	Van #16	1999	Dodge	Motor Pool	Student Transportation	G-10730	94,424	11,672		
P	Van #17	1989	Dodge	Motor Pool	Student Transportation	S-13804	140,202	3,010		
P	Van #19	2003	Dodge	Motor Pool	Student Transportation	G-24737	110,974	19,619		
P	Van #20	1990	Dodge	Motor Pool	Student Transportation	S-13659	112,179	6,000		
P	Van #21	1997	Dodge	Motor Pool	Student Transportation	G-01723	140,918	7,304		
W	Pickup #22	1984	GMC	Maintenance	Maintenance	G-01216	124,951	1,101		
W	Pickup #63	1999	Dodge	Maintenance	Maintenance	G-09246	82,527	1,704		
W	Pickup #2	1991	Chevrolet	Maintenance	Maintenance	G-15424	179,819	1,811		
P	Bus #29	1985	Eagle	Motor Pool	Student Transportation	S-16112	668,527	14,960		
P	Automobile #36	1994	Eagle	Motor Pool	Motor Pool	G-10213	75,983	5,828		
P	Van #35	2003	Dodge	Motor Pool	Student Transportation	G-24738	89,777	12,936		
P	Van #37	1996	Dodge	Motor Pool	Student Transportation	G-12610	111,397	12,285		
P	Van #18	2003	Dodge	Motor Pool	Student Transportation	G-24916	99,103	15,624		
P	Automobile #39	1993	Toyota	Motor Pool	Motor Pool	S-15034	103,391	10,691		
W	Pickup #9	2006	GMC	Maintenance	Maintenance	G-34610	39,450	7,993		
W	Pickup #43	2008	Ford	Maintenance	Maintenance	G-45259	35,871	24,812		
W	Pickup #9	2006	GMC	Maintenance	Maintenance	G-34610	39,450	7,993		
W	Pickup #23	1989	Chevrolet	Maintenance	Maintenance	G-15523	117,848	2,000		
W	Automobile #76	1999	Ford	Security	Security	G-45086	150,254	22,600		
W	Automobile #59	2001	Ford	Security	Security	G-43558	148,535	11,021		
W	Automobile #79	1999	Ford	Security	Security	G-45087	143,208	10,840		
W	Automobile #80	2001	Ford	Security	Security	G-43559	159,754	5,587		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Holmes Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Health/Life Insurance	Salaries	17,322
		<b>Total</b>	<b>17,322</b>
		General Funds	17,322
Program # 1 : INSTRUCTION	Basic Operations	Contractual	100,000
		Commodities	93,938
		<b>Total</b>	<b>193,938</b>
		General Funds	193,938
Program # 1 : INSTRUCTION	New Positions	Salaries	260,000
		<b>Total</b>	<b>260,000</b>
		General Funds	260,000
Program # 1 : INSTRUCTION	Workforce Development Center	Contractual	50,000
		<b>Total</b>	<b>50,000</b>
		General Funds	50,000
Program # 1 : INSTRUCTION	Workforce Equipment	Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers	Contractual	13,750
		<b>Total</b>	<b>13,750</b>
		General Funds	13,750
Program # 1 : INSTRUCTION	High Cost Program(s)	Travel	25,000
		Contractual	140,000
		Commodities	65,597
		Equipment	75,000
		<b>Total</b>	<b>305,597</b>
		General Funds	305,597

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Holmes Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION			
	Train Additional ADN(s)		
		Salaries	130,000
		Travel	2,000
		Contractual	5,000
		Commodities	5,000
		Equipment	8,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION			
	Dropout Recovery Initiative		
		Salaries	520,000
		Travel	10,000
		Contractual	198,300
		Commodities	20,000
		Equipment	175,000
		<b>Total</b>	<b>923,300</b>
		General Funds	923,300
Program # 1 : INSTRUCTION			
	MS Entrepreneurial Alliance		
		Salaries	65,000
		Travel	1,500
		Contractual	4,000
		Commodities	12,000
		Equipment	7,500
		<b>Total</b>	<b>90,000</b>
		General Funds	90,000
Program # 1 : INSTRUCTION			
	New Career/Tech Program(s)		
		Salaries	65,000
		Travel	15,000
		Contractual	15,000
		Commodities	20,000
		Equipment	45,000
		<b>Total</b>	<b>160,000</b>
		General Funds	160,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Holmes Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Performanced Based Fund - C&T	Contractual	174,000
		<b>Total</b>	<b>174,000</b>
		General Funds	174,000
Program # 1 : INSTRUCTION	Work -based Learning - C&T	Salaries	58,500
		Travel	2,000
		Contractual	7,500
		Commodities	5,000
		Equipment	7,000
		<b>Total</b>	<b>80,000</b>
		General Funds	80,000
Program # 1 : INSTRUCTION	Career & Tech Equipment	Equipment	200,000
		<b>Total</b>	<b>200,000</b>
		General Funds	200,000
Program # 1 : INSTRUCTION	Increase (Decrease) in EEF	Commodities	1,081
		<b>Total</b>	<b>1,081</b>
		St.Sup.Special Funds	1,081
Program # 3 : STUDENT SERVICES	New Position(s)	Salaries	32,500
		<b>Total</b>	<b>32,500</b>
		General Funds	32,500
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure	Commodities	50,000
		Equipment	487,530
		<b>Total</b>	<b>537,530</b>
		General Funds	537,530
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs	Contractual	161,503
		<b>Total</b>	<b>161,503</b>
		General Funds	161,503

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Holmes Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officer	Contractual	100,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic Even	Contractual	100,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions	Salaries	32,500
		<b>Total</b>	<b>32,500</b>
		General Funds	32,500
Program # 5 : PHYSICAL PLANT OPERATION	Built-in New Facilities	Contractual	74,550
		<b>Total</b>	<b>74,550</b>
		General Funds	74,550
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance	Contractual	30,000
		<b>Total</b>	<b>30,000</b>
		General Funds	30,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	140,000
		<b>Total</b>	<b>140,000</b>
		General Funds	140,000

## CAPITAL LEASES

Holmes Community College  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
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## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Holmes Community College

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 430,428)				( 430,428)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 430,428)</b>				<b>( 430,428)</b>